

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WILLIAMSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$22,641,200	\$26,277,800	\$26,803,400
Schedule B - K-12 Education	82,811,700	92,072,000	99,292,700
Schedule C - Health and Social Services	18,845,700	23,507,000	22,878,200
Schedule D - Law, Safety and Corrections	7,241,100	7,944,800	7,760,900
Schedule E - Recreation, Tourism and Preservation	2,294,800	4,468,900	2,882,700
Schedule F - Economic Development and Higher Education	4,984,100	5,543,200	5,173,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	11,791,100	1,800,100	139,830,600
Total	<u><u>\$150,609,700</u></u>	<u><u>\$161,613,800</u></u>	<u><u>\$304,622,400</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY

2007-2008 City Taxes	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Income	\$2,287,800	\$10,100	\$1,379,500	\$23,500	\$46,700	\$24,500
Gas and Motor Fuel	1,064,600	214,100	1,508,600	102,100	700,400	39,200
Beer	19,300	3,800	27,000	1,800	12,800	700
TVA Replacement	327,400	65,100	458,900	31,000	217,800	11,900
Sales	2,513,300	505,700	3,562,200	241,000	1,653,300	92,500
Mixed Drink	228,200	4,900	947,700	-	35,900	1,300
Excise	78,300	13,100	169,100	-	-	-
2007-2008 Total	<u>\$6,518,900</u>	<u>\$816,800</u>	<u>\$8,053,000</u>	<u>\$399,400</u>	<u>\$2,666,900</u>	<u>\$170,100</u>
Proj. 2008-2009	<u>\$6,649,300</u>	<u>\$833,100</u>	<u>\$8,214,100</u>	<u>\$407,400</u>	<u>\$2,720,200</u>	<u>\$173,500</u>

2007-2008 County Taxes	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,830,000		
Severance	260,400		
Mixed Drink	25,800		
Income	1,898,700		
Beer	19,300		
Alcoholic Beverage	143,500		
TVA Replacement	1,158,300		
Excise	1,316,700		
2007-2008 Total	<u>\$7,652,700</u>		
Proj. 2008-2009 Total	<u>\$7,805,800</u>		
		Total County	\$7,652,700
		Total City	<u>\$18,625,100</u>
		2007-2008 Total:	<u>\$26,277,800</u>
		Total County	\$7,805,800
		Total City	<u>\$18,997,600</u>
		Projected	
		2008-2009 Total:	<u>\$26,803,400</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY

<u>2006-2007 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Income	\$1,449,800	\$10,200	\$676,200	\$13,200	\$22,300	\$31,600
Gas and Motor Fuel	928,000	209,500	1,490,100	100,700	525,100	38,900
Beer	16,400	3,800	26,500	1,800	9,300	700
TVA Replacement	254,100	58,200	410,200	27,700	143,800	10,600
Sales	2,186,800	494,000	3,512,000	237,400	1,237,500	91,600
Mixed Drinks	225,700	5,000	866,100	-	29,100	1,500
Excise	103,800	13,900	187,400	-	-	-
2006-2007 Total	<u><u>\$5,164,600</u></u>	<u><u>\$794,600</u></u>	<u><u>\$7,168,500</u></u>	<u><u>\$380,800</u></u>	<u><u>\$1,967,100</u></u>	<u><u>\$174,900</u></u>

<u>2006-2007 County Taxes</u>	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,780,000		
Severance	318,700		
Mixed Drink	32,700		
Income	1,186,600	Total County	\$6,990,700
Beer	18,800	Total City	\$15,650,500
Alcoholic Beverage	135,500		
TVA Replacement	1,028,300		
Excise	1,490,100		
2006-2007 Total	<u><u>\$6,990,700</u></u>	2006-2007 Total:	<u><u>\$22,641,200</u></u>

K-12 EDUCATION APPROPRIATIONS OF WILLIAMSON COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$68,267,000	\$11,442,000	\$76,796,000	\$11,898,000	\$83,435,000	\$12,363,000
Career Ladder	1,207,800	321,500	851,300	297,500	851,300	297,500
Child Nutrition Program	85,000	18,000	90,000	17,900	90,000	17,900
Coordinated School Health Program	-	-	90,000	85,000	90,000	85,000
Driver Education	12,900	-	20,500	-	20,500	-
Early Childhood Education	-	-	265,100	198,800	265,100	198,800
Extended Contract	336,600	167,900	336,600	167,900	336,600	167,900
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	630,800	-	714,300	-	988,400	-
Lottery for After School Program	-	134,900	-	126,000	-	-
Safe Schools	95,500	17,800	75,800	-	44,400	-
Touching the Lives of Children	-	7,100	-	-	-	-
Vocational Education	33,600	-	8,000	-	8,000	-
Total	\$70,702,500	\$12,109,200	\$79,280,900	\$12,791,100	\$86,162,600	\$13,130,100

* Franklin SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILLIAMSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$238,400	\$240,400	\$249,500
Child & Family Management	458,800	562,500	564,800
Custody Services	243,200	247,800	246,700
Family Support Services	115,700	127,300	125,900
Needs Assessment	28,200	48,200	48,200
COMMISSION ON AGING			
Home and Community Based Services	18,600	18,600	33,000
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	2,539,200	3,436,000	2,909,700
Laboratory Services	211,500	192,400	192,800
Licensure & Regulation	154,500	403,900	416,400
Office of Policy, Planning, and Assessment	84,600	113,800	113,600
HUMAN SERVICES			
Child Care Benefits	28,400	33,000	54,700
Child Support	-	158,400	158,600
Community Services	10,500	29,400	14,800
Family Assistance Services	335,700	323,000	332,500
Field Operations	48,900	55,000	54,300
Temporary Cash Assistance	129,700	136,000	79,500
Vocational Rehabilitation	168,800	207,800	194,200
MENTAL RETARDATION			
Community Mental Retardation Programs	664,400	796,700	809,900
TENNCARE			
TennCare Long-term Care Services	1,727,500	2,672,800	2,636,000
TennCare Program Services	9,173,500	10,949,000	10,923,300
TennCare Waiver and Crossover Services	2,313,200	2,573,400	2,523,500
TENNESSEE TAX REBATE PROGRAM	117,800	147,000	161,700
Total	\$18,845,700	\$23,507,000	\$22,878,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF WILLIAMSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$629,400	\$637,000	\$636,200
Fire and Codes Enforcement Academy	69,200	95,400	90,600
Firefighters' Pay Supplement	84,500	127,200	128,400
Law Enforcement Training Academy	268,800	136,400	133,700
Police Pay Supplement	150,600	159,600	163,800
CORRECTION			
State Prosecutions	1,147,600	1,347,900	1,266,200
COURT SYSTEM			
Appellate and Trial Courts	1,162,300	1,285,900	1,249,900
Civil Legal Representation	13,700	13,400	13,400
Indigent Defendant's Counsel	407,700	363,800	363,800
CRIMINAL INJURIES COMPENSATION FUND	6,200	22,700	18,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	896,200	1,042,000	1,054,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	43,900	50,000	50,000
MILITARY			
Disaster Relief Grants	-	60,000	-
PROBATION & PAROLE			
Adult Field Services	642,500	694,000	694,000
PUBLIC DEFENDERS	634,300	610,400	646,100
SAFETY			
Driver Control	73,100	157,500	39,100
Law Enforcement	821,800	926,000	987,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$7,241,100</u></u>	<u><u>\$7,944,800</u></u>	<u><u>\$7,760,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WILLIAMSON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$159,000	\$1,235,000	\$60,800
Environment	1,930,400	2,566,300	2,582,000
Historic Site Maintenance	-	5,200	30,000
Historical Commission Grants	39,100	44,800	36,100
SECRETARY OF STATE			
Community Enhancement Grants	-	450,400	-
TENNESSEE ARTS COMMISSION GRANTS	48,300	55,500	39,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	115,500	109,200	132,200
Total	<u>\$2,294,800</u>	<u>\$4,468,900</u>	<u>\$2,882,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILLIAMSON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$53,900	\$162,400	\$132,900
Agricultural Fairs and Promotional Activities	9,100	7,600	7,900
Agricultural Resources Conservation Fund	163,200	56,200	14,800
Forestry Operations	141,300	217,300	201,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	50,300	67,700	55,200
Development District Grants	11,700	15,400	15,400
FastTrack Development Program	893,200	583,100	455,500
HIGHER EDUCATION			
Columbia State CC	2,741,000	3,290,500	3,180,400
UT Agricultural Extension Service	243,900	256,100	254,600
UT County Technical Assistance Service	14,900	16,100	15,900
UT Institute for Public Service	41,100	43,200	42,600
UT Municipal Technical Advisory Service	31,400	44,900	44,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	96,400	180,800	151,800
Labor Standards	32,600	35,500	35,600
TOSHA	106,400	145,000	145,000
Workers' Compensation	351,100	418,800	417,900
Total	\$4,984,100	\$5,543,200	\$5,173,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILLIAMSON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,149,300	1,380,700	1,383,800
Safe Growth Grants	58,000	59,600	78,500
State Aid	272,000	309,600	318,100
Total Highway Construction	10,250,000	-	138,000,000
Total	<u><u>\$11,791,100</u></u>	<u><u>\$1,800,100</u></u>	<u><u>\$139,830,600</u></u>